

# LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

## EXECUTIVE BUDGET

### CABINET FOR COMMUNITY DEVELOPMENT

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 9,770,603	\$ 10,980,700	\$ 11,000,800	\$ 11,140,800
OTHER FEDERAL FUNDS	3,155,855	3,333,700	2,643,600	2,643,600
FEDERAL COMMUNITY DEVEL.	8,031,101	9,204,800	4,050,400	4,050,400
STATE FUNDS	1,144,343	1,616,300	2,022,900	2,022,900
JEFFERSON COUNTY FUNDS	1,269,200	1,447,300		
OTHER GOVT AGENCY REVENUE	30,360,760	31,649,700	30,687,400	30,687,400
AGENCY RECEIPTS	20,361,948	26,661,800	26,606,600	26,606,600
TOTAL FUNDS	\$ 74,093,810	\$ 84,894,300	\$ 77,011,700	\$ 77,151,700
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 39,251,170	\$ 40,104,900	\$ 40,898,400	\$ 40,898,400
CONTRACTUAL SERVICES	24,328,892	30,509,200	23,859,400	23,999,400
SUPPLIES	4,892,741	4,774,700	4,866,600	4,866,600
CAPITAL OUTLAY	418,335	238,800	254,100	254,100
INTERAGENCY CHARGES	667,491	711,000	801,600	801,600
PROJECT EXPENDITURES	523,025	4,317,400	6,331,600	6,331,600
TOTAL EXPENDITURES	\$ 70,081,654	\$ 80,656,000	\$ 77,011,700	\$ 77,151,700

EXPENDITURES BY ACTIVITY

COMMUNITY DEVELOPMENT CABINET SECRE	\$	2,509,965	\$	2,386,000	\$	3,376,000	\$	3,376,000
REDEVELOPMENT AUTHORITY		7,522,805		10,657,300		10,682,000		10,682,000
METRO DEVELOPMENT AUTHORITY		5,884,779		6,768,800		6,838,300		6,858,300
PLANNING & DESIGN SERVICES		3,252,720		3,120,900		2,934,200		2,934,200
AIR POLLUTION CONTROL		4,543,642		5,343,600		4,879,000		4,879,000
HOUSING		5,914,286		10,304,900		5,287,400		5,407,400
WATERFRONT DEVELOPMENT CORPORATION		1,594,455		2,170,100		2,994,400		2,994,400
TRANSIT AUTHORITY RIVER CITY (TARC)		38,854,782		39,900,200		40,020,400		40,020,400
METRO HOUSING AUTHORITY		4,220		4,200				
TOTAL EXPENDITURES	\$	70,081,654	\$	80,656,000	\$	77,011,700	\$	77,151,700

# LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

## EXECUTIVE BUDGET

### COMMUNITY DEVELOPMENT CABINET SECRETARY

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 1,772,600	\$ 1,762,700	\$ 2,281,800	\$ 2,281,800
AGENCY RECEIPTS	856,068	924,000	1,094,200	1,094,200
TOTAL FUNDS	\$ 2,628,668	\$ 2,686,700	\$ 3,376,000	\$ 3,376,000
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 653,067	\$ 632,700	\$ 891,700	\$ 891,700
CONTRACTUAL SERVICES	1,815,118	1,702,800	2,141,000	2,141,000
SUPPLIES	9,858	5,200	16,600	16,600
CAPITAL OUTLAY	1,247		3,600	3,600
INTERAGENCY CHARGES	30,675	36,500	49,100	49,100
PROJECT EXPENDITURES		8,800	274,000	274,000
TOTAL EXPENDITURES	\$ 2,509,965	\$ 2,386,000	\$ 3,376,000	\$ 3,376,000
EXPENDITURES BY ACTIVITY				
CABINET SECRETARY'S OFFICE	\$	\$ 91,600	\$ 280,700	\$ 280,700
AIRPORT RELOCATION OFFICE	737,410	631,700	1,039,400	1,039,400
COMMUNITY DEVELOPMENT EXTERNAL AGEN	1,772,555	1,662,700	2,055,900	2,055,900
TOTAL EXPENDITURES	\$ 2,509,965	\$ 2,386,000	\$ 3,376,000	\$ 3,376,000

The Cabinet for Community Development's mission is of growing jobs, promoting a wide variety of housing choice, reviving our older retail resources, managing growth, and enhancing the environment in order to improve the quality of life of all citizens in Louisville Metro.

The Cabinet for Community Development is organized into three main departments: The Louisville Development Authority and Office of Business Service were merged to create a new, single department – the Metro Development Authority. The former City and County housing departments were merged into a single Metro Housing department. The Urban Design division of the Louisville Development Authority and the County Historic Preservation Office were merged with the Planning and Development Department to create a single department of Planning and Design.

Related agencies affiliated with the Cabinet include the former Jefferson County and Louisville Housing Authorities who are merged into the Metro Housing Authority, the Louisville and Jefferson County Riverport, d.b.a. Louisville Metro Industrial Properties, the Transit Authority of River City, the Regional Airport Authority, Waterfront Development Corporation, the Downtown Development Corporation, the Air Pollution Control District, Technology Park, and the Kentucky World Trade Center.

**PERSONNEL COMPLEMENT**

<u>Category</u>	<u>Original 2002-03</u>	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
Full-Time .....	0	..... 3	..... 3
Permanent Part-Time .....	0	..... 0	..... 0
Other .....	<u>0</u>	..... <u>0</u>	..... <u>0</u>
	0	3	3

**RECOMMENDED 2003-04 BUDGET** – The recommended budget establishes a Secretary's Office for the Cabinet for Community Development.

**METRO COUNCIL ADJUSTMENT** – Approved as recommended.

# LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

## EXECUTIVE BUDGET

### METRO DEVELOPMENT AUTHORITY

SOURCE OF FUNDS	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
GENERAL FUND APPROPRIATION	\$ 2,731,279	\$ 3,579,300	\$ 3,986,600	\$ 4,006,600
OTHER FEDERAL FUNDS	4,320	91,500	40,600	40,600
FEDERAL COMMUNITY DEVEL.	558,000	558,000	553,000	553,000
JEFFERSON COUNTY FUNDS	718,200	728,900		
AGENCY RECEIPTS	2,039,636	2,796,200	2,258,100	2,258,100
TOTAL FUNDS	\$ 6,051,435	\$ 7,753,900	\$ 6,838,300	\$ 6,858,300
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 2,744,221	\$ 2,738,600	\$ 3,095,900	\$ 3,095,900
CONTRACTUAL SERVICES	2,618,381	3,594,500	3,221,600	3,241,600
SUPPLIES	56,482	33,500	32,300	32,300
CAPITAL OUTLAY	121,595	32,800	34,000	34,000
INTERAGENCY CHARGES	344,100	369,400	454,500	454,500
TOTAL EXPENDITURES	\$ 5,884,779	\$ 6,768,800	\$ 6,838,300	\$ 6,858,300
EXPENDITURES BY ACTIVITY				
METRO DEVELOPMENT AUTHORITY	\$ 5,368,177	\$ 6,176,300	\$ 6,109,300	\$ 6,109,300
COMM NON-PROFIT EXT AGY/CD-BUSINESS	32,500	9,000	400,000	420,000
DEVELOPMENT AUTHORITY EXTERNAL AGEN	484,102	583,500	329,000	329,000
TOTAL EXPENDITURES	\$ 5,884,779	\$ 6,768,800	\$ 6,838,300	\$ 6,858,300

The Metropolitan Development Authority is the result of the union of the Louisville Development Authority (formerly the Office of Downtown Development) and the Louisville and Jefferson County Office of Business Services. Through its five divisions, this office acts as the primary metro government entity that coordinates development – from helping new business get started to developing and revitalizing commercial areas in neighborhoods to carrying out public capital projects – and oversees environmental issues for the entire city-county area. These divisions include Industrial Development, Neighborhood Retail, Environmental Policy, Minority and Small Business Development, and Parking Authority of River City (PARC). In addition, the Downtown Development Corporation, a public – private partnership, will oversee all Downtown activities for the Metro Government and will utilize MDA staff for operational, administrative and project support purposes.

MDA works to enhance the quality of life for the residents of Louisville Metro by encouraging high-caliber, sustainable development projects, and supporting new and expanding businesses in Louisville Metro.

This department serves as Louisville Metro’s representative to the development community and oversees financial interests and investments in real estate throughout the city-county area. The divisions within MDA are defined as:

- The Industrial Development team works to identify potential industrial sites, and purchase and clean up these sites, if necessary, for resale. This team includes the Riverport Authority, which operates Louisville Metro Industrial Properties, which will hold and market metro government industrial properties.
- The Neighborhood Retail team implements the Mayor’s new initiative to create retail opportunities in older shopping corridors and strip centers.
- The Environmental Policy team works to identify and set environmental goals and implement projects to provide a safer, healthier environment in our community.
- The Minority and Small Business Development team develops a climate that encourages the small businessperson to take the risk to start and grow businesses. This team includes the METCO and façade loan programs, as well as the Metro Business Resource Center located on the third floor of the Nia Center. It is designed to enhance the collaboration among all of the local organizations that offer technical assistance to small/minority businesses and serve as a one-stop shop of data intake, assessment, referral to clients seeking small/minority business development assistance. The MBRC gives clients one central location of entry, assessment of client entrepreneurial skill level, matches them with the proper service provider and tracks the client with a follow-up process. It also houses a computer work stations equipped with high- tech software, and an extensive library of books, audio/video tapes, periodicals and printed materials on business development.
- PARC is Metro Louisville’s parking authority, which oversees and monitors the City’s parking lots and structures.

**PERSONNEL COMPLEMENT**

<u>Category</u>	Original <u>2002-03</u>	Recommended <u>2003-04</u>	Approved <u>2003-04</u>
Full-Time .....	46	..... 58	..... 58
Permanent Part-Time .....	3	..... 2	..... 2
Other .....	<u>0</u>	..... <u>0</u>	..... <u>0</u>
	49	60	60

**RECOMMENDED 2003-04 BUDGET** – The recommended budget provides funding for current operations.

**METRO COUNCIL ADJUSTMENT** – Includes an additional \$20,000 for the external agency Ministries United South Central Louisville through the Community Development/Business Associations Fund.

# LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

## EXECUTIVE BUDGET

### PLANNING & DESIGN SERVICES

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 2,390,735	\$ 2,694,400	\$ 2,078,400	\$ 2,078,400
OTHER FEDERAL FUNDS	76,543		44,000	44,000
FEDERAL COMMUNITY DEVEL.	125,400	122,600	125,600	125,600
AGENCY RECEIPTS	666,587	514,500	686,200	686,200
TOTAL FUNDS	\$ 3,259,265	\$ 3,331,500	\$ 2,934,200	\$ 2,934,200
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 2,825,881	\$ 2,710,700	\$ 2,525,000	\$ 2,525,000
CONTRACTUAL SERVICES	299,647	301,500	315,600	315,600
SUPPLIES	25,827	20,000	22,500	22,500
CAPITAL OUTLAY	17,332	11,600	36,100	36,100
INTERAGENCY CHARGES	84,033	75,100	33,000	33,000
PROJECT EXPENDITURES		2,000	2,000	2,000
TOTAL EXPENDITURES	\$ 3,252,720	\$ 3,120,900	\$ 2,934,200	\$ 2,934,200
EXPENDITURES BY ACTIVITY				
LOU AREA BIKE MAP PROJECT	\$ 7,996	\$	\$	\$
BICYCLE PARKING PROJECT	9,932			



CMAQ B&P COORDINATOR	45,741	11,700	55,000	55,000
PLANNING & DEVELOPMENT SERVICES	2,511,838	2,431,700	2,288,700	2,288,700
URBAN DESIGN	677,213	677,500	508,200	508,200
NEIGHBORHOOD PLANNING COLLEGE			82,300	82,300
TOTAL EXPENDITURES	\$ 3,252,720	\$ 3,120,900	\$ 2,934,200	\$ 2,934,200

Louisville Planning and Design Services (composed of the former Planning and Development Services, Jefferson County Office of Historic Preservation and the LDA Urban Design division) has acted as staff to the Louisville and Jefferson County Planning Commission since its inception in 1966. This department has historically been the agency that reviews and promotes appropriate patterns of growth in the community. Prior to merger, the agency served two Boards of Zoning Adjustment in addition to the Planning Commission. Now, the department continues to serve the newly created Metro board. The Urban Design division provides planning and implementation of public improvement projects and serves as staff to the public design review processes of the Landmarks Commission, the Downtown Development Review Overlay, and the Bardstown Road Corridor Review Overlay.

The agency mission is to oversee land use planning and design services in directing the economic growth and physical development of the Louisville/Jefferson County Metro area and the communities therein, and in guiding such development in a manner as to assure the prosperity, health, safety, and general welfare of the community.

This department serves as staff to the Planning Commission, Board of Zoning Adjustment, Landmarks Commission and Overlay District Committees, overseeing the review and processing of new development proposals. The department is also charged with developing and maintaining the Cornerstone 2020 Comprehensive Plan, including the newly enacted Land Development Code, the first such complete code revision in 40 years. Staff responsibilities include the preparation of neighborhood, small area, and urban design plans.

Planning and Design Services includes support for the Regional Bicycle and Pedestrian Program that promotes alternative transportation modes and healthy lifestyles, and provides staffing for the Jefferson County Environmental Trust, a land conservation group. The GIS/Enhanced 911 Program is currently vested in this department. This program coordinates addressing and emergency response information with Louisville Metro emergency services (police, fire, emergency medical).

In order to increase community input in the planning process, Planning and Design Services continues to provide early notice of development proposals to neighborhood groups registered in its Neighborhood Notification Program. The Urban Design division is also currently working with two neighborhoods seeking Landmark designation, Butchertown and Clifton, and is assisting in the redevelopment of the City's Hope VI projects in Park DuValle and Clarksdale.

**PERSONNEL COMPLEMENT**

<u>Category</u>	Original <u>2002-03</u>	Recommended <u>2003-04</u>	Approved <u>2003-04</u>
Full-Time .....	58	..... 56	..... 56
Permanent Part-Time .....	0	..... 0	..... 0
Other .....	<u>0</u>	..... <u>0</u>	..... <u>0</u>
	58	56	56

**RECOMMENDED 2003-04 BUDGET** – The recommended budget provides funding for current operations.

**METRO COUNCIL ADJUSTMENT** – Approved as recommended.

# LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

## EXECUTIVE BUDGET

### HOUSING

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 1,434,403	\$ 1,369,100	\$ 961,800	\$ 1,081,800
OTHER FEDERAL FUNDS	203,074	240,000	260,700	260,700
FEDERAL COMMUNITY DEVEL.	7,347,701	8,524,200	3,371,800	3,371,800
STATE FUNDS	392,152	327,800	824,000	824,000
OTHER GOVT AGENCY REVENUE	3,476			
AGENCY RECEIPTS	98,662	19,200	130,900-	130,900-
TOTAL FUNDS	\$ 9,479,468	\$ 10,480,300	\$ 5,287,400	\$ 5,407,400
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 3,035,875	\$ 3,099,700	\$ 3,077,800	\$ 3,077,800
CONTRACTUAL SERVICES	2,496,626	6,839,800	1,636,900	1,756,900
SUPPLIES	39,033	38,900	71,400	71,400
CAPITAL OUTLAY	52,117	20,200	34,200	34,200
INTERAGENCY CHARGES	123,156	122,000	169,600	169,600
PROJECT EXPENDITURES	167,479	184,300	297,500	297,500
TOTAL EXPENDITURES	\$ 5,914,286	\$ 10,304,900	\$ 5,287,400	\$ 5,407,400
EXPENDITURES BY ACTIVITY				
HOUSING ADMINISTRATION	\$ 833,553	\$ 759,400	\$ 1,318,400	\$ 1,318,400
REAL ESTATE	818,471	816,800	722,400	722,400

HOUSING REHAB	2,494,650	7,039,300	2,930,600	2,930,600
COMMUNITY DEVELOPMENT	1,125,734	1,100,000		
HOUSING EXTERNAL AGENCIES	641,878	589,400	316,000	436,000
TOTAL EXPENDITURES	\$ 5,914,286	\$ 10,304,900	\$ 5,287,400	\$ 5,407,400

The Louisville Metro Housing Department is the product of merging the former City of Louisville Housing Department and the Jefferson County Community Development Division in the Human Services Department.

The Louisville Metro Housing Department is the primary agency for acquiring, disposing and managing all residential Metro-owned real estate. It also implements the housing strategy for the Metro community as set forth in the annual Action Plan that is consistent with the five-year Consolidated Plan.

Consistent with the Mayor's goal to "Enhance neighborhoods and protect the 'Louisville' quality of life" the Louisville Metro Housing Department will pursue this goal by promoting a wide choice of housing with nearby work and shopping. This strategy will be implemented through rehabilitation and new construction; to continue to plan and identify areas for housing development; to administer and monitor the spending of Community Development Block Grant funds, Federal Home Investment Partnership Program (HOME), Emergency Shelter Grant (ESG), Housing Opportunities for Persons with Aids (HOPWA) and to maintain records of all Metro and Landbank owned properties.

Louisville Metro Housing Department will enhance the delivery of its services through a reorganized department that will have two major components, Operations and Development.

#### **PERSONNEL COMPLEMENT**

<u>Category</u>	<u>Original 2002-03</u>	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
Full-Time .....	55	..... 64	..... 64
Permanent Part-Time .....	0	..... 0	..... 0
Other .....	<u>0</u>	..... <u>0</u>	..... <u>0</u>
	55	64	64

**RECOMMENDED 2003-04 BUDGET** – The recommended budget transfers the mass foreclosure unit to the County Attorney's Office and transfers one position from the Health Department. The Community Block Grant program is administered by this agency.

**METRO COUNCIL ADJUSTMENT** – Includes an additional \$45,000 for Metro Housing Resource Center for the 1<sup>st</sup>, 3<sup>rd</sup> and 4<sup>th</sup> Districts. Also, there is an additional \$75,000 for New Directions Housing Corporation for Home Repair in the 1<sup>st</sup> and 4<sup>th</sup> Districts.

# LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

## EXECUTIVE BUDGET

### HOUSING ADMINISTRATION

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 378,500	\$ 394,700	\$ 691,600	\$ 691,600
FEDERAL COMMUNITY DEVEL.	519,700	481,900	757,700	757,700
OTHER GOVT AGENCY REVENUE	3,476			
AGENCY RECEIPTS	7		130,900-	130,900-
TOTAL FUNDS	\$ 901,683	\$ 876,600	\$ 1,318,400	\$ 1,318,400
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 650,113	\$ 639,100	\$ 952,800	\$ 952,800
CONTRACTUAL SERVICES	140,346	106,700	298,400	298,400
SUPPLIES	7,199	4,200	24,600	24,600
CAPITAL OUTLAY	21,914	2,900	22,000	22,000
INTERAGENCY CHARGES	13,981	6,500	20,600	20,600
TOTAL EXPENDITURES	\$ 833,553	\$ 759,400	\$ 1,318,400	\$ 1,318,400
EXPENDITURES BY ACTIVITY				
GRANTS MANAGEMENT	\$ 435,986	\$ 400,800	\$ 297,600	\$ 297,600
BUSINESS MANAGEMENT-GF	120,458	88,500	202,500	202,500
ADMINISTRATION	257,478	248,000	358,200	358,200
HOUSING BUSINESS MANAGEMENT	7,343		102,400	102,400

ADMINISTRATION			127,700	127,700
HOUSING BUSINESS MANAGEMENT	12,288	14,800		
HOUSING BUSINESS MANAGEMENT		7,300	102,400	102,400
ADMINISTRATION			127,600	127,600
TOTAL EXPENDITURES	\$ 833,553	\$ 759,400	\$ 1,318,400	\$ 1,318,400

# LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

## EXECUTIVE BUDGET

### REAL ESTATE

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 464,700	\$ 533,900	\$ 270,200	\$ 270,200
FEDERAL COMMUNITY DEVEL.	451,600	346,300	452,200	452,200
AGENCY RECEIPTS	95,619	19,200		
TOTAL FUNDS	\$ 1,011,919	\$ 899,400	\$ 722,400	\$ 722,400
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 570,791	\$ 585,400	\$ 313,000	\$ 313,000
CONTRACTUAL SERVICES	75,214	58,200	116,700	116,700
SUPPLIES	7,392	5,100	11,700	11,700
CAPITAL OUTLAY	12,977	2,100	2,000	2,000
INTERAGENCY CHARGES	14,518	11,000	9,000	9,000
PROJECT EXPENDITURES	137,579	155,000	270,000	270,000
TOTAL EXPENDITURES	\$ 818,471	\$ 816,800	\$ 722,400	\$ 722,400
EXPENDITURES BY ACTIVITY				
REAL ESTATE UNIT	\$ 680,892	\$ 661,800	\$ 512,400	\$ 512,400
REAL ESTATE - PROJ FUNDS	137,579	155,000	210,000	210,000
TOTAL EXPENDITURES	\$ 818,471	\$ 816,800	\$ 722,400	\$ 722,400

# LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

## EXECUTIVE BUDGET

### HOUSING REHAB

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
OTHER FEDERAL FUNDS	\$	\$	\$ 260,700	\$ 260,700
FEDERAL COMMUNITY DEVEL.	5,384,727	6,766,000	1,845,900	1,845,900
STATE FUNDS	316,583	327,800	824,000	824,000
AGENCY RECEIPTS	3,036			
TOTAL FUNDS	\$ 5,704,346	\$ 7,093,800	\$ 2,930,600	\$ 2,930,600
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 824,445	\$ 914,800	\$ 1,812,000	\$ 1,812,000
CONTRACTUAL SERVICES	1,571,855	6,013,900	905,800	905,800
SUPPLIES	15,386	19,600	35,100	35,100
CAPITAL OUTLAY	11,560	10,200	10,200	10,200
INTERAGENCY CHARGES	41,504	51,500	140,000	140,000
PROJECT EXPENDITURES	29,900	29,300	27,500	27,500
TOTAL EXPENDITURES	\$ 2,494,650	\$ 7,039,300	\$ 2,930,600	\$ 2,930,600



EXPENDITURES BY ACTIVITY

RISK FUND PROJ FUNDS	\$	25,533	\$	28,300	\$	22,500	\$	22,500
RELOCATION UNIT		213,129		212,100		307,400		307,400
HOME REPAIR PROJ FUNDS		146,076		1,984,200				
INVESTOR PROJ FUNDS		53,000		85,000				
HOUSING REHAB UNIT		898,250		3,437,800		1,096,500		1,096,500
WEATHERIZATION		312,376		327,900		824,000		824,000
REHAB INCTVE - PROJ FUNDS		50,783		64,300		125,200		125,200
REHAB INCENTIVE UNIT		187,481		261,900		22,500		22,500
EMERGENCY REPAIR - PROJ FUNDS		608,022		637,800		271,800		271,800
SHELTER PLUS CARE						100,900		100,900
H.O.M.E. OPERATING						159,800		159,800
 TOTAL EXPENDITURES	\$	 2,494,650	\$	 7,039,300	\$	 2,930,600	\$	 2,930,600

# LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

## EXECUTIVE BUDGET

### AIR POLLUTION CONTROL

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 666,286	\$ 652,500	\$ 523,400	\$ 523,400
OTHER FEDERAL FUNDS	973,671	1,611,700	1,448,300	1,448,300
STATE FUNDS		29,500	8,400	8,400
AGENCY RECEIPTS	2,896,817	4,247,700	2,898,900	2,898,900
TOTAL FUNDS	\$ 4,536,774	\$ 6,541,400	\$ 4,879,000	\$ 4,879,000
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 3,643,379	\$ 4,273,300	\$ 4,252,300	\$ 4,252,300
CONTRACTUAL SERVICES	550,015	674,200	309,300	309,300
SUPPLIES	124,564	230,400	175,500	175,500
CAPITAL OUTLAY	182,413	109,500	79,300	79,300
INTERAGENCY CHARGES	43,271	56,200	38,700	38,700
PROJECT EXPENDITURES			23,900	23,900
TOTAL EXPENDITURES	\$ 4,543,642	\$ 5,343,600	\$ 4,879,000	\$ 4,879,000
EXPENDITURES BY ACTIVITY				
AIR POLLUTION CONTROL DISTRICT	\$ 4,543,642	\$ 5,343,600	\$ 4,879,000	\$ 4,879,000
TOTAL EXPENDITURES	\$ 4,543,642	\$ 5,343,600	\$ 4,879,000	\$ 4,879,000

For more than 50 years, the Louisville Metro Air Pollution Control District has worked to ensure cleaner air for the residents of Jefferson County. A healthy environment leads to greater economic security and prosperity for our citizens and future generations and this conviction guides this agency to develop emission and ambient air standards, monitor air quality in Jefferson County, and track trends in the surrounding metropolitan area. The goals of the agency are twofold: ensure healthy air for breathing while helping local industries and businesses meet local, state and national air emission standards.

Starting in 1945 as the Louisville Smoke Abatement Commission, the Louisville Metro Air Pollution Control District (District) has grown in the scope of the environmental problems addressed, but has always maintained its responsibility to the Louisville community for improving public health and the quality of life in a manner that enhanced the opportunities for economic growth. In its early years, the focus of the District was to abate the nuisance aspect of smoke and odors, which generally involved isolated, local problems affecting specific neighborhoods. In 1952, long before the creation of a statewide air pollution control program, the Kentucky Legislature provided the authority for the creation of countywide air pollution control districts (KRS 77). Not only was Jefferson County the first county to establish an air pollution control district, the District remains the only air pollution control district in the Commonwealth. A citizen Board oversees the District and has the responsibility of adopting regulations and compliance orders and establishing enforcement policies.

With the passage of the federal Clean Air Act in 1970, the U.S. Environmental Protection Agency (EPA) was created and given the responsibility of establishing National Ambient Air Quality Standards to protect public health. The EPA established NAAQS for particulate matter (PM), sulfur dioxide (SO<sub>2</sub>), nitrogen dioxide (NO<sub>2</sub>), carbon monoxide (CO), photochemical oxidants [later changed to ozone (O<sub>3</sub>)], and lead (Pb). The Clean Air Act Amendments of 1977 and 1990 established additional requirements for controlling these pollutants, added a 20-year program to address the emissions of air toxics, and required a new, comprehensive permit program to regulate industry and increase the role of citizens in the permitting processes.

Since the establishment of these NAAQS, portions of the Louisville area had been out of compliance with the PM, SO<sub>2</sub>, CO, and O<sub>3</sub> NAAQS. The District took the lead role in developing and implementing plans to attain the NAAQS for these pollutants. Solving the problems for PM and SO<sub>2</sub> were done fairly quickly. The implementation of the Vehicle Emissions Testing (VET) program in 1984 put a quick end to the problem with CO. The O<sub>3</sub> problem was much more pervasive. The District, with the recommendations of an innovative citizens' State Implementation Plan Advisory Panel, and in conjunction with the Kentucky Division for Air Quality (DAQ) and the Indiana Department of Environmental Management (IDEM), developed a regional plan to address the Louisville regional O<sub>3</sub> problem, leading to attainment of the O<sub>3</sub> NAAQS in 2000.

The EPA has established two new NAAQS, a more stringent 8-hour O<sub>3</sub> standard and a fine particulate (PM<sub>2.5</sub>) standard. It is likely that the Louisville regional area will be designated as nonattainment for both of these new NAAQS. The District will work closely with DAQ and IDEM to develop a plan to attain compliance with these new NAAQS, the attainment dates for which are likely to be in the 2010 timeframe.

Over the last few years, the District was involved in an intensive air toxics monitoring program, focused mainly in the western part of Jefferson County. The District, in cooperation with the EPA, University of Louisville, West County Community Task Force, Louisville Metro Health Department, and other health professionals, is undertaking a community-wide effort to analyze the scope of the air toxics problems in Jefferson County and develop a plan to manage the release of air toxics emissions so that public health is protected.

The District continues to develop and implement many proactive programs to prevent the creation of future air pollution. These programs look at the many ways that industry and citizens alike can take reasonable actions to help provide for a healthy environment and an improved quality of life. While some air pollution problems, such as the new 8-hour O<sub>3</sub> standard and the PM<sub>2.5</sub> standard, will require regional solutions, the District has never lost its focus on solving the air pollution problems that affect individual neighborhoods.

**PERSONNEL COMPLEMENT**

<u>Category</u>	Original <u>2002-03</u>	Recommended <u>2003-04</u>	Approved <u>2003-04</u>
Full-Time .....	80	..... 78	..... 78
Permanent Part-Time .....	0	..... 0	..... 0
Other .....	<u>0</u>	..... <u>0</u>	..... <u>0</u>
	80	78	78

**RECOMMENDED 2003-04 BUDGET** – Legislation adopted by the 2002 General Assembly purports to terminate the VET program on October 31, 2003. Numerous issues would be addressed in terminating the VET program including the employees, property and equipment, contractual issues, budget and fiscal issues, and air quality concerns. It would be anticipated that approximately six months would be necessary to implement a closure plan, beginning about May 1, 2003.

**METRO COUNCIL ADJUSTMENT** – Approved as recommended.

# LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

## EXECUTIVE BUDGET

### WATERFRONT DEVELOPMENT CORPORATION

SOURCE OF FUNDS	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
GENERAL FUND APPROPRIATION	\$ 621,000	\$ 768,400	\$ 1,168,800	\$ 1,168,800
STATE FUNDS	337,452	464,300	420,800	420,800
JEFFERSON COUNTY FUNDS	551,000	568,400		
AGENCY RECEIPTS	96,856	1,737,600	1,404,800	1,404,800
TOTAL FUNDS	\$ 1,606,308	\$ 3,538,700	\$ 2,994,400	\$ 2,994,400
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 833,175	\$ 973,100	\$ 968,100	\$ 968,100
CONTRACTUAL SERVICES	485,787	846,400	457,800	457,800
SUPPLIES	135,155	194,700	128,100	128,100
CAPITAL OUTLAY	39,607	46,100	51,900	51,900
INTERAGENCY CHARGES	41,358	48,800	53,700	53,700
PROJECT EXPENDITURES	59,373	61,000	1,334,800	1,334,800
TOTAL EXPENDITURES	\$ 1,594,455	\$ 2,170,100	\$ 2,994,400	\$ 2,994,400
EXPENDITURES BY ACTIVITY				
GEN OPERATIONS WATERFRONT CORP	\$ 1,438,909	\$ 1,631,500	\$ 1,544,300	\$ 1,544,300
SPECIAL PROJECTS	92,401	123,900	1,119,400	1,119,400
SPECIAL EVENTS	58,145	414,700	115,300	115,300
UNALLOCATED / CARRYFORWARD	5,000		215,400	215,400
TOTAL EXPENDITURES	\$ 1,594,455	\$ 2,170,100	\$ 2,994,400	\$ 2,994,400

# LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

## EXECUTIVE BUDGET

### GEN OPERATIONS WATERFRONT CORP

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 551,000	\$ 548,400	\$ 1,053,500	\$ 1,053,500
STATE FUNDS	337,452	433,100	420,800	420,800
JEFFERSON COUNTY FUNDS	551,000	548,400		
AGENCY RECEIPTS	546-	123,600	70,000	70,000
TOTAL FUNDS	\$ 1,438,906	\$ 1,653,500	\$ 1,544,300	\$ 1,544,300
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 833,175	\$ 973,100	\$ 968,100	\$ 968,100
CONTRACTUAL SERVICES	401,295	420,800	342,500	342,500
SUPPLIES	132,139	156,000	128,100	128,100
CAPITAL OUTLAY	31,942	32,800	51,900	51,900
INTERAGENCY CHARGES	40,358	48,800	53,700	53,700
TOTAL EXPENDITURES	\$ 1,438,909	\$ 1,631,500	\$ 1,544,300	\$ 1,544,300
EXPENDITURES BY ACTIVITY				
GENERAL OPERATIONS	\$ 631,455	\$ 749,800	\$ 724,000	\$ 724,000
WATERFRONT PARK MAINTENANCE FUNDS	807,454	881,700	820,300	820,300
TOTAL EXPENDITURES	\$ 1,438,909	\$ 1,631,500	\$ 1,544,300	\$ 1,544,300

The Waterfront Development Corporation was formed in February 1986 to act on behalf of the City of Louisville, Jefferson County and the Commonwealth of Kentucky for the purpose of planning, coordinating and implementing public projects relating to the development of Louisville's waterfront. The agency is a non-profit corporation established by interlocal government cooperation agreement, enabled under KRS 58.180. The corporation has also been and continues to be the recipient of substantial private donations for capital construction.

The Corporation, governed by a 15-member board of directors, has a three-part waterfront mission: responsibility for implementing and coordinating the long-term riverfront development strategy which encompasses Louisville's riverfront from Gibson Lane to Zorn Avenue, event coordination, and maintenance of Waterfront Park.

In addition to reviewing design of structures and landscaping for all public and private developments in the Waterfront Design Review Overlay District, the Waterfront Development Corporation manages or coordinates waterfront redevelopment projects. Currently, these projects include Master Plan Phase Two, a construction Phase IIB design and construction, Master Plan Phase II fund raising, Waterfront Park Place, industrial facility relocation, land acquisition, environmental remediation, River Road paver project, Frankfort Avenue Entryway Project, and River Road Phase II improvements.

The agency is responsible for management of the downtown wharf and coordination with appropriate agencies of metro and state governments for river related issues. The Corporation provides technical and design assistance to metro agencies and potential developers. Waterfront Corporation staff continue to coordinate the environmental remediation of the Louisville Slugger Stadium site. To encourage volunteer participation, the Waterfront Development Corporation sponsors Friends of the Waterfront and provides services to the organization.

#### **PERSONNEL COMPLEMENT**

<u>Category</u>	<u>Original 2002-03</u>	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
Full-Time .....	14	..... 14	..... 14
Permanent Part-Time .....	0	..... 0	..... 0
Other .....	<u>0</u>	..... <u>0</u>	..... <u>0</u>
	14	14	14

**RECOMMENDED 2003-04 BUDGET** – The recommended budget provides funding for current operations.

**METRO COUNCIL ADJUSTMENT** – Approved as recommended.

# LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

## EXECUTIVE BUDGET

### REDEVELOPMENT AUTHORITY

SOURCE OF FUNDS	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
GENERAL FUND APPROPRIATION	\$ 150,000	\$ 150,000	\$	\$
OTHER FEDERAL FUNDS	1,029,996	902,000		
STATE FUNDS		151,700	151,700	151,700
JEFFERSON COUNTY FUNDS		150,000		
AGENCY RECEIPTS	6,492,814	9,303,600	10,530,300	10,530,300
TOTAL FUNDS	\$ 7,672,810	\$ 10,657,300	\$ 10,682,000	\$ 10,682,000
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 525,837	\$ 565,200	\$ 596,800	\$ 596,800
CONTRACTUAL SERVICES	6,683,629	5,995,400	5,649,300	5,649,300
SUPPLIES	12,244	13,800	18,500	18,500
CAPITAL OUTLAY	4,024	18,600	15,000	15,000
INTERAGENCY CHARGES	898	3,000	3,000	3,000
PROJECT EXPENDITURES	296,173	4,061,300	4,399,400	4,399,400
TOTAL EXPENDITURES	\$ 7,522,805	\$ 10,657,300	\$ 10,682,000	\$ 10,682,000
EXPENDITURES BY ACTIVITY				
REDEVEL AUTH-GEN ADMIN	\$ 938,746	\$ 4,703,300	\$ 5,175,800	\$ 5,175,800
NOSL STATION OPERTN	6,584,059	5,954,000	5,506,200	5,506,200
TOTAL EXPENDITURES	\$ 7,522,805	\$ 10,657,300	\$ 10,682,000	\$ 10,682,000



The Louisville/Jefferson County Redevelopment Authority (LJCRA) is an independently governed, non-profit, non-stock Kentucky corporation established jointly by the City of Louisville and Jefferson County governments to privatize operations of the Naval Ordnance Station Louisville (NOSL), an ordnance repair and service facility owned by the United States Navy. The LJCRA operates and manages Technology Park of Greater Louisville (formerly NOSL) which is comprised of 142 acres with 92 buildings containing 1.74 million square feet of space, of which approximately 1.28 million square feet is occupied.

In 1995, NOSL's operating budget was \$196 million, including a payroll of \$85 million. The station's human resources included approximately 1,500 experienced civilian employees. On August 19, 1996, NOSL was leased to the LJCRA by the United States Navy. In turn, LJCRA subleased major industrial structures to privatization contractors United Defense and Raytheon Naval Systems Depot. The privatization contractors hired many of the highly skilled former Navy employees to continue production under Navy contracts. Today, with the location of new manufacturing operations and other new businesses, total employment stands at about 1,000. Technology Park of Greater Louisville is a unique Louisville asset with an impact that reaches far beyond local boundaries. Many of the employees are drawn here from other Kentucky counties and from Indiana. The intent of the Authority is to obtain ownership of the property once the Navy has addressed the environmental issues that exist on the property. The process for obtaining title to the property is underway.

Redevelopment of NOSL into Technology Park of Greater Louisville has created a world-class gun center of excellence and with redevelopment an industrial park of the future where precision manufacturing and high-technology tenants use highly skilled workers, technologically advanced processes and precision equipment and an education/training center to prepare workers for precision manufacturing and high-technology jobs of tomorrow.

The LJCRA identified three specific goals: create/retain jobs with a living wage for former NOSL employees and for other area residents; continue to provide the U.S. Navy with high-quality service; and develop and diversify the Kentuckiana regional economy through the retention/expansion of existing Louisville-area manufacturing employers and the attraction of new manufacturing employers to the area.

In addition, the LJCRA has identified the following objectives:

- Expand the level of defense work performed at Technology Park of Greater Louisville, emphasizing dual use activity, where companies serve both defense and private customers.
- Encourage a variety of new business activity at Park facilities.
- Avoid creating unfair competition to existing businesses in setting lease rates and policies. Charge fair market rents for space not leased to privatization contractors.
- Utilize Technology Park of Greater Louisville resources for job training/retraining and other educational initiatives to enhance the region's workforce and provide opportunities for area residents.

**PERSONNEL COMPLEMENT**

<u>Category</u>	Original <u>2002-03</u>	Recommended <u>2003-04</u>	Approved <u>2003-04</u>
Full-Time .....	7	..... 7	..... 7
Permanent Part-Time .....	0	..... 0	..... 0
Other .....	<u>0</u>	..... <u>0</u>	..... <u>0</u>
	7	7	7

**RECOMMENDED 2003-04 BUDGET** – The recommended budget provides funding for current operations.

**METRO COUNCIL ADJUSTMENT** – Approved as recommended.

# LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

## EXECUTIVE BUDGET

### TRANSIT AUTHORITY RIVER CITY (TARC)

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
OTHER FEDERAL FUNDS	\$ 868,251	\$ 488,500	\$ 850,000	\$ 850,000
STATE FUNDS	414,739	643,000	618,000	618,000
OTHER GOVT AGENCY REVENUE	30,357,284	31,649,700	30,687,400	30,687,400
AGENCY RECEIPTS	7,214,508	7,119,000	7,865,000	7,865,000
TOTAL FUNDS	\$ 38,854,782	\$ 39,900,200	\$ 40,020,400	\$ 40,020,400
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 24,989,735	\$ 25,111,600	\$ 25,490,800	\$ 25,490,800
CONTRACTUAL SERVICES	9,375,469	10,550,400	10,127,900	10,127,900
SUPPLIES	4,489,578	4,238,200	4,401,700	4,401,700
TOTAL EXPENDITURES	\$ 38,854,782	\$ 39,900,200	\$ 40,020,400	\$ 40,020,400
EXPENDITURES BY ACTIVITY				
TARC GENERAL OPERATIONS	\$	\$	\$ 40,020,400	\$ 40,020,400
TARC GENERAL OPERATIONS	38,854,782	39,900,200		
TOTAL EXPENDITURES	\$ 38,854,782	\$ 39,900,200	\$ 40,020,400	\$ 40,020,400

The mission of the Transit Authority of River City (TARC) is to explore and implement transportation opportunities that enhance the social, economic and environmental well being of the greater Louisville community.

TARC promotes and develops mass transportation through acquisition, operation and extension of existing systems. Under authority of the 1970 Kentucky General Assembly, City and County governments created the Transit Authority board of directors, which consists of eight citizens. The first executive director was appointed in the summer of 1973. The Authority purchased the Louisville Transit Company in August 1974, Blue Motor Coach Company in February 1976, and Prospect Bus Lines Company in June 1977. In November 1974, City and County voters approved an increased occupational license tax of one-fifth of one percent (0.2 percent) for mass transit, which provides the local share of TARC operating and capital funds. About eighty percent of capital funds come from Federal grants from the Federal Transit Administration (FTA).

TARC provides service according to schedules designed to meet passenger needs. The Authority currently operates 268 coaches: eleven are 25-foot coaches with an average seated capacity of 23 passengers and spaces for two wheelchairs; five are 25-foot coaches with an average seated capacity of 18 passengers and spaces for two wheelchairs; ninety nine are 40-foot coaches with an average seated capacity of 45; one hundred fourteen are 40-foot low-floor coaches with an average seating capacity of 40; and twenty-five are 30 foot coaches with an average seated capacity of 28 passengers and spaces for 3 wheelchairs and fourteen are 26-foot trolley type coaches with an average seated capacity of 17. TARC's administrative offices are located in Union Station. Maintenance and operating functions are performed at 10th and Broadway. Heavy maintenance is performed at TARC's 29th and Broadway location. The agency has a personnel complement of 636 full time and 51 part time employees.

**RECOMMENDED 2003-04 BUDGET** – The recommended budget provides funding for current operations.

**METRO COUNCIL ADJUSTMENT** – Approved as recommended.

# LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

## EXECUTIVE BUDGET

### METRO HOUSING AUTHORITY

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 4,300	\$ 4,300	\$	\$
TOTAL FUNDS	\$ 4,300	\$ 4,300	\$	\$
EXPENDITURES BY ACCOUNT GROUP				
CONTRACTUAL SERVICES	\$ 4,220	\$ 4,200	\$	\$
TOTAL EXPENDITURES	\$ 4,220	\$ 4,200	\$	\$
EXPENDITURES BY ACTIVITY				
METRO HOUSING AUTHORITY	\$	\$	\$	\$
HOUSING AUTHORITY OF LOUISVLE	4,220	4,200		
TOTAL EXPENDITURES	\$ 4,220	\$ 4,200	\$	\$

The Louisville Metro Housing Authority is a quasi-public agency responsible for the development, operation, and management of Federally sponsored low-rent housing including Section 8 Housing Assistance in Louisville-Jefferson County Metro. The agency was created by state legislation and local ordinance. Louisville Metro Housing Authority operates under state statutes and Federal HUD regulations which are applicable to management of housing that receives Federal-funding assistance. The nine member Board of Commissioners, consisting of the Mayor and 8 mayoral appointed commissioners, serves as the policy making body of the agency.

The purpose of the Authority is to develop and maintain decent, safe and sanitary housing for low-income, elderly, and disabled residents of Louisville-Jefferson County Metro. The Authority also manages approximately 8000 Section 8 vouchers. There are approximately 4800 housing units in 13 major site locations and 223 scattered site locations. These units provide safe, sanitary, affordable shelter for approximately 11,000 persons. Revenues are derived from dwelling rentals and the operating subsidy received annually from the Federal Department of Housing and Urban Development.

Louisville Metro Housing Authority's operating budget is approximately \$50 million. It currently employs a work force of 185 administrative staff and 180 maintenance personnel.